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HEARING ON THE FISCAL YEAR 2014 EXECUTIVE BUDGET FOR THE

DEPARTMENT OF HEALTH AND MENTAL HYGIENE

May 28, 2013

EXECUTIVE BUDGET HIGHLIGHTS

- The Department of Health and Mental Hygiene's (DOHMH) budget for Fiscal 2014 totals \$1.33 billion.
- The Executive Budget for Fiscal 2014 includes a reduction of \$248 million, when compared to its Fiscal 2013 Adopted budget of \$1.58 billion.
 - Approximately \$590 million or 44 percent of DOHMH's Fiscal 2014 budget is City Tax-Levy (CTL) funding, with the remaining a combination of State, federal and other categorical funds.
 - DOHMH's overall headcount is 4,583.
- The Executive Budget includes the following new needs:
 - \$9.1 million for World Trade Center (WTC) Zadroga Act;
 - \$6.8 million for Riker's Island Mental Health Services;
 - \$1.4 million for Assisted Outpatient Therapy (AOT) Expansion; and
 - \$381,000 in new spending for First Episode Psychosis pilot program.
- The Executive Budget includes the following other adjustments:
 - \$223 million Early Intervention reduction due to a State fiscal takeover;
 - \$8.6 million reduction due to Sequestration.
- Council Funding in Fiscal 2013: \$27 million (See Appendix 3)
 - Public Health Initiatives and Restorations: \$15 million;
 - Mental Health Initiatives and Restorations: \$9 million; and
 - Local Initiatives: \$3 million.
- Since adoption, for Fiscal 2014, there are \$31 million in Programs to Eliminate the Gap, \$19 million in new proposed spending and \$189 million in other adjustments.
- DOHMH's May 2013 Capital Commitment Plan includes \$1.5 billion in Fiscal 2013-2017

FINANCE DIVISION

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DEPARTMENT OF HEALTH AND MENTAL HYGIENE OVERVIEW

This report provides an overview of the Fiscal 2014 Budget for the Department of Health and Mental Hygiene (DOHMH), a review of the significant actions included in the Executive Budget and a summary of the Department's Capital Budget for Fiscal 2014-2017. DOHMH's budget for Fiscal 2014 is \$1.33 billion, most of which supports other than personal services (OTPS) spending. The changes to DOHMH's Fiscal 2013 and Fiscal 2014 budgets proposed in the November and Preliminary Financial Plans are listed in Appendix 2. For additional information on the Department's Budget and its various programs, please refer to the "DOHMH Fiscal 2014 Preliminary Report" available at the Council's website.

FINANCIAL SUMMARY

<i>Dollars in Thousands</i>	2012	2013		2014	*Difference
	Actual	Adopted	Exec. Plan	Exec. Plan	2013 - 2014
PS-OTPS Spending					
<u>Public Health, Admin and OCME</u>					
Personal Services (PS)	\$379,420	\$368,074	\$386,310	\$355,214	(\$12,860)
Other than Personal Services (OTPS)	534,204	542,788	596,270	492,940	(49,847)
Subtotal, Public Health, Admin and OCME	\$913,624	\$910,862	\$982,579	\$848,154	(\$62,708)
<u>Division of Mental Hygiene</u>					
Personal Services (PS)	\$4,385	\$5,129	\$5,162	\$7,676	\$2,546
Other than Personal Services (OTPS)	651,560	663,379	695,240	475,420	(187,959)
Subtotal, Division of Mental Hygiene	\$655,945	\$668,509	\$700,402	\$483,096	(\$185,412)
TOTAL	\$1,569,569	\$1,579,371	\$1,682,981	\$1,331,250	(\$248,120)
Budget by Program Area					
General Administration	\$202,001	\$202,815	\$217,834	\$151,598	(\$51,217)
Disease Prev & Treat- HIV/AIDS	162,985	171,178	180,319	162,623	(8,554)
Disease Prev & Treat	72,098	77,471	80,377	78,326	855
Hlth Promo & Dis Prev	139,148	122,890	134,787	116,581	(6,309)
Environmental Health	58,040	65,968	63,700	63,519	(2,449)
Hlth Care Access & Improve	175,437	172,986	179,921	177,093	4,107
Environmental Disease Prevention	11,265	12,370	11,547	10,106	(2,264)
Epidemiology	15,875	12,579	17,752	12,259	(320)
Office of Chief Medical Examiner	60,949	62,156	72,976	56,796	(5,360)
World Trade Center Related Programs	15,826	10,450	23,366	19,252	8,802
Mental Hygiene- Chemical Dependency	63,538	66,389	75,880	74,651	8,262
Mental Hygiene- Development Disabilities	11,366	10,466	9,220	9,697	(769)
Mental Hygiene- Early Intervention	406,477	421,603	422,237	204,983	(216,620)
Mental Hygiene- Mental Health Services	174,564	170,051	193,065	192,910	22,859
Mental Hygiene- Prison Services	0	0	0	856	856
TOTAL	\$1,569,569	\$1,579,371	\$1,682,981	\$1,331,250	(\$248,120)

FINANCIAL SUMMARY

<i>Dollars in Thousands</i>	2012	2013		2014	*Difference
	Actual	Adopted	Exec. Plan	Exec. Plan	2013 - 2014
Funding					
City Funds	\$612,631	\$622,108	\$621,688	\$590,011	(\$32,097)
Federal- Other	395,041	395,249	449,695	282,508	(112,741)
Intra City	15,432	4,667	17,468	4,498	(169)
Other Categorical	9,544	9,748	11,515	1,210	(8,538)
State	536,921	547,598	582,615	453,023	(94,575)
TOTAL	\$1,569,569	\$1,579,371	\$1,682,981	\$1,331,250	(\$248,120)
Positions					
General Administration	1,350	1,280	1,379	1,224	(56)
Disease Prev & Treat- HIV/AIDS	307	309	382	300	(9)
Disease Prev & Treat	804	796	837	810	14
Hlth Promo & Dis Prev	423	412	445	373	(39)
Environmental Health	696	709	719	699	(10)
Hlth Care Access & Improve	153	121	235	132	11
Environmental Disease Prevention	145	148	145	125	(23)
Epidemiology	153	153	162	151	(2)
Office of Chief Medical Examiner	567	593	622	619	26
World Trade Center Related Programs	39	23	52	30	7
Mental Hygiene- Chemical Dependency	2	2	2	2	0
Mental Hygiene- Development Disabilities	0	0	0	0	0
Mental Hygiene- Early Intervention	0	0	0	0	0
Mental Hygiene- Mental Health Services	85	78	84	110	32
Mental Hygiene- Prison Services	0	0	0	8	8
TOTAL	4,724	4,624	5,064	4,583	(41)
Funding					
<u>Division of Mental Hygiene (DMH)</u>					
City Funds		\$138,886	\$137,151	\$137,492	(\$1,393)
<i>Memo: Council Funds</i>		8,582	0	0	(8,582)
Federal- Other		137,403	137,345	31,456	(105,947)
Intra City		0	2,137	0	0
Other Categorical		8,242	8,277	0	(8,242)
State		383,978	415,492	314,148	(69,830)
Subtotal, Division of Mental Hygiene	\$655,945	\$668,509	\$700,402	\$483,096	(\$185,412)
<u>DOHMH Other</u>					
City Funds		\$483,223	\$484,537	\$452,519	(\$30,704)
<i>Memo: Council Funds</i>		18,410	0	0	(18,410)
Federal- Other		257,846	312,350	251,052	(6,794)
Intra City		4,667	15,331	4,498	(169)
Other Categorical		1,506	3,238	1,210	(296)
State		163,621	167,124	138,876	(24,745)
Subtotal, DOHMH Other	\$913,624	\$910,862	\$982,579	\$848,154	(\$62,708)
TOTAL	\$1,569,569	\$1,579,371	\$1,682,981	\$1,331,250	(\$248,120)

*The difference of FY 2013 Adopted Budget compared to FY 2014 Executive Budget.

*Continuation from previous page

NEW IN THE EXECUTIVE BUDGET

DOHMH's budget for Fiscal 2014 decreased by \$248 million to \$1.33 billion as compared to the Fiscal 2013 Adopted Budget of \$1.58 billion. This reduction is primarily due to the State fiscal takeover of Early Intervention services in Fiscal 2014. Since adoption, for Fiscal 2014, there are \$31 million in Programs to Eliminate the Gap, \$19 million in new proposed spending and \$189 million in other adjustments. There are several new needs and other adjustments in the Executive Plan that are outlined below.

- **World Trade Center (WTC) Zadroga Act.** The Executive Budget includes a new need of \$9.1 million in City funding for Fiscal 2014 and in the outyears to cover the 10 percent of New York City's share of the Federal Zadroga Bill, which covers WTC healthcare related programs, infrastructure, and patient care.
- **Riker's Island Mental Health.** The Fiscal 2014 Executive Budget includes a new need of \$6.8 million in City funding for costs associated with new units for mental health patients in solitary confinement at Riker's Island.
- **Assisted Outpatient Therapy (AOT) Expansion.** The Fiscal 2014 Executive Budget includes a new need of \$1.4 million for the expansion of AOT services due to provisions included in the New York Safe Act.
- **First Episode Psychosis.** The Fiscal 2014 Executive Budget includes \$381,000 in new spending in Fiscal 2014 and Fiscal 2015 for a small pilot evidenced-based intervention program to intervene in the lives of patients having their first psychotic breakdown.
- **School Vision Program Restored.** The Fiscal 2014 Executive Budget restores \$3.4 million in funding for the school vision program.
- **Sequestration Impact.** The Fiscal 2014 Executive Budget includes a reduction of \$8.65 million due to federal sequestration. Sequestration is a series of automatic, across-the-board cuts to government agencies, totaling \$1.2 trillion over 10 years. The cuts are split 50-50 between defense and domestic discretionary spending. The budget cuts began on March 1, 2013.

BUDGET HIGHLIGHTS IN PUBLIC HEALTH

The Department proposes to spend \$848 million on public health related services in Fiscal 2014, which represents 64 percent of the Department's overall budget and is \$63 million less than the budget at adoption for Fiscal 2013. This reduction is primarily a result of the Department's Program to Eliminate the Gap, which totals \$24 million in Fiscal 2014 and reductions in State funding. Major actions in the Executive Plan are outlined below.

FEDERAL SEQUESTRATION IMPACT

The Executive Budget for DOHMH includes a \$8.6 million reduction in federal funding for Fiscal 2014. This reduction is an adjustment in funding that DOHMH receives from the Center for Disease Control. This reduction may adversely affect program activities such as HIV/STD testing; treatment and case management of persons with active TB; reducing, eliminating or maintaining the elimination of cases of vaccine-preventable diseases; and maintaining a current all-hazards public health emergency preparedness and response plan. DOHMH is awaiting guidance on final reduction amounts and implementation of these reductions.

NEW SPENDING

The Executive Budget for DOHMH includes \$10 million in new spending for Fiscal 2014. Proposed spending includes \$906,000 to enhance enforcement of mobile food vendor regulations, and \$9.1 million to cover the 10 percent of New York City's share of the federal Zadroga Act.

PROGRAM TO ELIMINATE THE GAP

The Executive Budget for DOHMH includes \$24 million in PEGs for Fiscal 2014 for public health services. Potential impact of the reductions include:

- Elimination of one immunization clinical team;
- Elimination of supplemental funding for four school-based health centers; and
- Elimination of outreach and education at the East Harlem Asthma Center (EHACE).

BUDGET HIGHLIGHTS IN DIVISION OF MENTAL HYGIENE

The Department proposes to spend \$483 million on mental hygiene related services in Fiscal 2014, which represents 36 percent of the Department's overall budget and is \$186 million less than the budget at adoption for Fiscal 2013. This reduction is a result of the State's fiscal takeover of Early Intervention services and other adjustments in federal funding.

MENTAL HYGIENE NEW SPENDING

The Executive Budget for DOHMH includes \$9 million in new spending for Fiscal 2014. Proposed spending aims to increase support for New Yorkers with mental illness who are involved with the City's criminal courts and to restructure mental health services for inmates at Riker's Island. These new needs include the following:

- \$6.8 million for the Riker's Island Mental Health;
- \$1.4 million for the expansion of Assisted Outpatient Therapy;
- \$381,000 for the First Episode Psychosis pilot program; and
- \$469,000 for Court-Based Intervention and Resource Teams.

EARLY INTERVENTION FISCAL TAKEOVER

The Fiscal 2014 Budget for DOHMH is reduced by \$223 million due to reforms for the Early Intervention (EI) program included in the Enacted 2013–2014 New York State Budget. The State will centralize fiscal administration of the EI program through a fiscal intermediary contract. DOHMH will be relieved of responsibility for contracting with EI providers, administering provider payments and seeking third party reimbursement. The City's role in authorizing EI services, and overseeing the quality of those services, remains unchanged.

MENTAL HYGIENE – PRISON SERVICES

The Fiscal 2014 Budget for DOHMH includes \$856,000 in a new program area that will focus on prison mental health services. This new program area is entirely funded with City funds and will manage the Mayor's new initiative, Court-Based Intervention and Resource Teams, for people with mental illness. This new program area will add eight positions consisting of seven social workers and one contract specialist that will work with judges to ensure that defendants who have mental illness and do not pose a significant public safety risk, get appropriate community-based supervision and treatment rather than jail time.

PROGRAM TO ELIMINATE THE GAP

The Executive Budget includes \$4.3 million for Fiscal 2014 in PEGs for the Division of Mental Hygiene. These reductions are outlined below:

- \$1.4 million in savings through the use of existing grants to finance positions and contracts; and
- \$2.8 million reduction in contracted services for substance abuse, work readiness programs, and intensive care coordination services.

CAPITAL PROGRAM

The Executive 2013 Capital Commitment Plan includes \$449 million in Fiscal 2013-2017 for the Department of Health and Mental Hygiene (including City and Non-City funds). This represents less than one percent of the City's total \$44.5 billion Executive Plan for Fiscal 2013-2017. The agency's Executive Commitment Plan for Fiscal 2013-2017 is less than one percent less than the \$449 million scheduled in the Preliminary Commitment Plan, a decrease of \$456,000.

The majority of capital projects span multiple fiscal years, and it is, therefore, common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal Year 2012, DOHMH committed \$25 million or nine percent of its annual capital plan. Therefore, it is assumed that a portion of the agency's Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. Since adoption last June, the City's total Capital Commitment Plan for Fiscal 2013 has decreased from \$17.9 billion in the September Capital Commitment Plan to \$16.6 billion in the Executive Capital Commitment Plan, a decrease of \$1.3 billion or 7.3 percent.

2013-2017 Commitment Plan: Preliminary and Executive Budget

Dollars in Thousands

	FY13	FY14	FY15	FY16	FY17	Total
Prelim						
Total Capital Plan	\$408,343	\$22,351	\$6,192	\$4,225	\$7,989	\$449,100
Exec						
Total Capital Plan	\$208,993	\$108,741	\$62,444	\$60,477	\$7,989	\$448,644
Change						
Level	(\$199,350)	\$86,390	\$56,252	\$56,252	\$0	(\$456)
Percentage	(48.8%)	386.5%	908.5%	1331.4%	0.0%	(0.1%)

MAJOR CAPITAL PROJECTS & EXECUTIVE BUDGET HIGHLIGHTS

- **Public Health Laboratory.** The Department has committed \$56.3 million for the initial design and renovation of the Public Health Laboratory.
- **Animal Shelter.** The Department has committed \$9.1 million for the construction and renovation of various animal shelters in the Bronx, Queens, Staten Island and Manhattan.
- **Electronic Vital Events Reporting System (EVERS).** The Department will spend \$5.4 million for the replacement of EVERS, which is used by over 2,000 facilities for birth and death reporting/disposition processing.

APPENDIX 1: BUDGET ACTIONS IN THE EXECUTIVE PLAN

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
DOHMH Budget as of the Preliminary 2014 Plan	\$614,395	\$1,066,567	\$1,680,962	\$571,775	\$963,050	\$1,534,825
New Needs						
Assisted Outpatient Therapy Expansion	\$0	\$0	\$0	\$818	\$617	\$1,435
First Episode Psychosis	0	0	0	240	141	381
Rikers Mental Health	0	0	0	6,792	0	6,792
WTC Zadroga	9,127	0	9,127	9,127	0	9,127
TOTAL, New Needs	\$9,127	\$0	\$9,127	\$16,977	\$758	\$17,735
Other Adjustments						
2010 Forensic Research Adjust.	\$0	(\$265)	(\$265)	\$0	\$0	\$0
Add FEMA funding for DNA	0	353	353	0	0	0
AOT Re-Funding	0	0	0	(818)	1,501	683
Article 6 Adjustment	0	62	62	0	0	0
Cat. - All	0	(11,230)	(11,230)	0	331	331
CC Member Items Changes	(152)	0	(152)	0	0	0
CIRT Technical Adjustment	0	0	0	672	0	672
Cut the Junk Campaign IC	0	33	33	0	0	0
DOE Obesity Adjustment	(159)	(89)	(248)	159	89	248
DOHMH WEP Intra-City	0	(35)	(35)	0	(35)	(35)
EI State Fiscal Takeover	0	0	0	0	(222,642)	(222,642)
EI Transportation	0	0	0	0	6,000	6,000
Expansion HIV Testing	0	78	78	0	0	0
Federal Sequestration Impact	0	(4,226)	(4,226)	0	(8,648)	(8,648)
FEMA Server Funding	\$0	\$15	\$15	\$0	\$0	\$0
FY 13_ Intra City	0	2,939	2,939	0	0	0
Gasoline/Fuel	(395)	(170)	(565)	(135)	(65)	(200)
HASA DOHMH IC	0	305	305	0	0	0
Heat, Light and Power	(1,128)	(266)	(1,394)	(654)	45	(610)
Hurricane Sandy	0	231	231	0	0	0
IC with DOHMH	0	1,513	1,513	0	0	0
Lease Adjustment	0	0	0	332	171	503
Nurse Family Partnership IC	0	4,004	4,004	0	0	0
OASAS State Aid	0	188	188	0	188	188
Obesity Task Force Adjustment	0	0	0	181	0	181
OMH State Aid	0	1,116	1,116	0	(361)	(361)
PS, OTPS, PS-OTPS, OTPS-PS Shifts	0	71	71	0	0	0
Public Education Campaign	0	33	33	0	0	0
SH Vision Screening - Fringe	0	0	0	(983)	0	(983)
Teen Friendly Clinic	0	65	65	0	0	0
TOTAL, Other Adjustments	(\$1,834)	(\$5,276)	(\$7,110)	(\$1,246)	(\$223,426)	(\$224,672)
PEG Restorations						
School Health Vision Screening Program	\$0	\$0	\$0	\$2,505	\$856	\$3,361
TOTAL, PEG Restorations	\$0	\$0	\$0	\$2,505	\$856	\$3,361
TOTAL, All Changes	\$7,293	(\$5,276)	\$2,017	\$18,236	(\$221,812)	(\$203,576)
DOHMH Budget as of the Executive 2014 Plan	\$621,688	\$1,061,295	\$1,682,983	\$590,012	\$741,239	\$1,331,251

APPENDIX 2: BUDGET ACTIONS IN THE NOVEMBER, PRELIMINARY AND EXECUTIVE PLANS

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of Adopted 2013 Plan	\$622,109	\$957,262	\$1,579,371	\$591,488	\$937,715	\$1,529,203
Program to Eliminate the Gap (PEGs)						
AC&C Efficiencies	(\$800)	\$0	(\$800)	(\$200)	\$0	(\$200)
Central Administrative Efficiencies	(86)	(12)	(98)	(899)	(274)	(1,172)
Central Administrative Efficiencies - Layoffs	0	0	0	(793)	(258)	(1,050)
City Council Funding	(1,928)	(634)	(2,562)	0	0	0
<i>City Council FY13 Restoration</i>	<i>1,561</i>	<i>562</i>	<i>2,123</i>	<i>0</i>	<i>0</i>	<i>0</i>
Comm. Outreach, Education and Clinical Svcs	(160)	(90)	(250)	(648)	(326)	(973)
Comm. Outreach, Educ./Clinical Svcs - Layoffs	0	0	0	(700)	(271)	(971)
Consolidation Savings	(276)	(118)	(394)	(1,356)	(771)	(2,127)
Consolidation Savings - Layoffs	0	0	0	(1,424)	(448)	(1,872)
Fringe Revenue	(2,993)	2,993	0	(2,177)	2,177	0
Mental Hygiene Contracts	(1,152)	0	(1,152)	(2,884)	0	(2,884)
<i>City Council FY13 restoration</i>	<i>340</i>	<i>0</i>	<i>340</i>	<i>0</i>	<i>0</i>	<i>0</i>
MH Program Reductions/Efficiencies	(1,166)	0	(1,166)	(1,741)	300	(1,441)
Mobile Food Vending Efficiencies	(912)	(513)	(1,425)	0		0
Obesity Prevention	(301)	(34)	(334)	(1,159)	(91)	(1,249)
OCME Fringe Revenue	(61)	61	0	(61)	61	0
OCME IT Reductions	(44)	0	(44)	(163)	0	(163)
OCME OTPS Efficiencies	0	0	0	(361)	0	(361)
OCME OTPS Reductions	(269)		(269)	(249)	0	(249)
Program Reduction and Efficiencies	(586)	(329)	(915)	(2,014)	(677)	(2,692)
Program Reduction and Efficiencies - Layoffs	0	0	0	(1,062)	(369)	(1,431)
PS Underspending	(4,224)	(1,006)	(5,230)	0	0	0
Queens Detention Facility	(2,818)	(247)	(3,065)	(5,399)	(452)	(5,851)
School Based Health Centers	(194)	(109)	(303)	(775)	(436)	(1,210)
<i>City Council FY13 restoration</i>	<i>130</i>	<i>73</i>	<i>203</i>	<i>0</i>	<i>0</i>	<i>0</i>
School Health - Layoffs	0	0	0	(598)	(224)	(823)
School Health Efficiencies	0	0	0	(690)	(262)	(952)
School Health Vision	0	0	0	(2,790)	(955)	(3,745)
TOTAL, PEGs	(\$15,937)	\$596	(\$15,341)	(\$28,141)	(\$3,275)	(\$31,416)
New Needs						
OCME WTC operations	\$537	\$0	\$537	\$0	\$0	\$0
Court-Based Intervention and Resource Teams	15	8	23	371	98	469
Mobile Food Vendor Enforcement	10	6	16	580	326	906
Assisted Outpatient Therapy Expansion	0	0	0	818	617	1,435
First Episode Psychosis	0	0	0	240	141	381
Rikers Mental Health	0	0	0	6,792	0	6,792
WTC Zadroga	9,127	0	9,127	9,127	0	9,127
TOTAL, New Needs	\$9,689	\$14	\$9,703	\$17,928	\$1,182	\$19,110
Other Adjustments						
2010 Forensic Research Adjust.	\$0	(\$265)	(\$265)	\$0	\$0	\$0
Add FEMA funding for DNA	0	353	353	0	0	0
AOT Re-Funding	0	0	0	(818)	1,501	683
Article 6 Adjustment	0	62	62	0	0	0
CAT. Animal Control Population	0	220	220	0	0	0
Cat. Health Care Emergency	0	1,606	1,606	0	0	0
Cat. Health Stat	0	5,707	5,707	0	0	0
CAT. Hurricane Sandy	0	156	156	0	0	0

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
Categorical Grants	\$0	\$39,070	\$39,070	\$0	\$1,237	\$1,237
CC Member Items Changes	(152)	0	(152)	0	0	0
CIRT Technical Adjustment	0	0	0	672	0	672
CTL Transfer - DOHMH to DOHMH	3,278	1,844	5,123	0	0	0
Cut the Junk Campaign IC	0	33	33	0	0	0
DOE Obesity Adjustment	(159)	(89)	(248)	159	89	248
DOHMH WEP Intra-City	0	(35)	(35)	0	(35)	(35)
El State Fiscal Takeover	0	0	0	0	(222,642)	(222,642)
El Transportation	0	0	0	0	6,000	6,000
Expansion HIV Testing	0	78	78	0	0	0
Federal Sequestration Impact	0	(4,226)	(4,226)	0	(8,648)	(8,648)
FEMA Server Funding	0	15	15	0	0	0
Fringe Offset	2,993	(2,993)	(0)	2,177	(2,177)	0
FY 13_ Intra City	0	2,939	2,939	0	0	0
FY13 Rollover	0	4,850	4,850	0	158	158
Gasoline/Fuel	(\$395)	(\$170)	(\$565)	(\$135)	(\$65)	(\$200)
HASA DOHMH IC	0	305	305	0	0	0
Heat, Light and Power	(1,128)	(266)	(1,394)	(654)	45	(609)
HHS Connect Technical Adjustment	1,235	529	1,764	1,235	529	1,765
Hurricane Sandy	0	231	231	0	0	0
IC with DOHMH	0	1,513	1,513	0	0	0
Lease Adjustment	0	0	0	332	171	503
Mental Hygiene State Aid Letters	0	30,203	30,203	102	28,726	28,828
NFP Transfer	(1,506)	(847)	(2,353)	0	0	0
Nurse Family Partnership IC	0	4,004	4,004	0	0	0
Obesity Task Force Adjustment	0	0	0	181	0	181
Other Grants	0	1,096	1,096	332	171	503
PS/OTPS Shifts and Realignments	1,446	424	1,870	0	0	0
Public Education Campaign	0	33	33	0	0	0
Rolls	0	8,077	8,077	0	158	158
SH Vision Screening - Fringe	0	0	0	(983)	0	(983)
Teen Friendly Clinic	0	65	65	0	0	0
Other Adjustments	215	8,897	9,111	3,631	(460)	3,172
TOTAL, Other Adjustments	\$5,827	\$103,423	\$109,250	\$6,232	(\$195,239)	(\$189,007)
PEG Restorations						
School Health Vision Screening Program	\$0	\$0	\$0	\$2,505	\$856	\$3,361
TOTAL, PEG Restorations	\$0	\$0	\$0	\$2,505	\$856	\$3,361
TOTAL, All Changes	(\$421)	\$104,033	\$103,612	(\$1,476)	(\$196,476)	(\$197,952)
DOHMH Budget as of the Executive 2014 Plan	\$621,688	\$1,061,295	\$1,682,983	\$590,012	\$741,239	\$1,331,251

*Continuation from previous page

APPENDIX 3: Council Initiatives**FY 2013 Council Changes at Adoption***Dollars in Thousands*

DOHMH, Council Public Health Initiatives	
Anti-Gun Violence - CeaseFire and Preparedness Programs	\$1,693
Asthma Control Program*	818
Callen Lorde Health Center	350
Cancer Initiatives*	1,525
Family Planning*	350
HIV Prevention and Health Literacy for Seniors*	400
HIV/AIDS Prevention - Evidence Based Behavioral Interventions)*	1,358
HIV/AIDS - Communities of Color (Prevention & Education)*	1,125
HIV/AIDS - Faith Based Initiative*	1,500
Infant Mortality*	2,500
Injection Drug Users Health Alliance (IDUHA)*	1,000
NYU Dental Van	268
Nutrition Program Administration PEG Restoration	995
Obesity Intervention Programs*	1,300
Sexual Health - PEG Restorations to STD Clinic Saturday Hours and STEP UP	297
Subtotal, Council Public Health Initiatives	\$15,479
DOHMH, Council Mental Health and Hygiene Initiatives	
Anti-Gun Violence - Therapeutic Services	\$580
Autism Awareness	1,310
Bailey House	125
Children Under Five Mental Health Initiative	1,250
Geriatric Mental Health Services	2,000
Mental Health Contracts	375
Mental Hygiene Contracted Services PEG Restoration - Chemical Dependency/ADUPCT	525
Mental Hygiene Contracted Services PEG Restoration - DD Clinics	806
Mental Hygiene Contracted Services PEG Restoration - Mental Health Providers	1,164
Suicide Prevention Hotline	247
Young Adult Institute and Workshop, Inc.	200
Subtotal, Council Mental Health and Hygiene Initiatives	\$8,582
Council Local Initiatives	\$2,931
TOTAL	\$26,992

* City tax levy dollars for these services may be eligible for a state match.